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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2006/07	$472,889,300
Expenditure 2006/07	$450,769,600
Unencumbered balance 2006/07	$22,119,700
Appropriation 2007/08	$470,856,100
Projected expenditure 2007/08[a]	$469,159,000
Estimated unencumbered balance 2007/08[a]	$1,697,000
Proposal submitted by the Secretary-General for 2008/09	$477,058,000
Recommendation of the Advisory Committee for 2008/09	$476,959,900

[a] Estimates as at 27 May 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 22 (a) and (b) below would entail a reduction of $98,100 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNOCI.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. On the basis of the recommendations of the Advisory Committee in its reports on the financing of UNOCI (A/60/896, para. 52 and A/61/551, para. 14), the General Assembly, by its resolutions 60/17 B and 61/247 A, appropriated a total amount of $472,889,300 gross ($464,869,200 net) for the maintenance of the mission for 2006/07. The total amount has been assessed on Member States. Expenditure for the period totalled $450,769,600 gross ($443,171,700 net). The resulting unencumbered balance of $22,119,700 represents, in gross terms, 4.7 per cent of the total appropriation (A/62/642, sect. III.A).

5. Underexpenditures were incurred under, inter alia: (a) police personnel, owing to delayed deployment and fewer rotation flights; (b) formed police personnel, owing to delayed deployment and fewer rotation flights; (c) international staff, resulting from a higher actual vacancy rate of 18.6 per cent, as compared to a planned vacancy rate of 15 per cent, and the suspension of the hazardous duty station allowance effective 16 May 2007 for five locations; (d) general temporary assistance, resulting from four international and 16 national posts in the Engineering Section not being filled, since the relevant engineering tasks were completed ahead of time; (e) air transportation for the rental and operation of helicopters, resulting from lower-than-projected flying hours owing to the deterioration of the security situation in the north of Côte d'Ivoire and the redeployment of one helicopter to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC); (f) medical services, resulting from lower actual requirements for services at medical facilities outside the mission area and the dissemination of awareness policies for staff on disease prevention and the provision of services such as malaria testing and other health-related services; and (g) freight and related costs, owing to a reduction in demurrage and storage charges from 14 per cent to 6.5 per cent of total freight charges.

6. Overexpenditures were incurred under, inter alia: (a) military observers, resulting from a lower actual delayed deployment factor of 3 per cent, compared to the planned 5 per cent, and from an increase in mission subsistence allowance rates

effective 1 February 2007; (b) contingent-owned equipment, owing to higher costs for major equipment reimbursement to troop-contributing countries because of the replacement of one infantry contingent; (c) United Nations Volunteers, owing to the retention of 131 volunteers because of the postponement of the elections; and (d) travel of military, police and civilian personnel, owing to the security situation, consultations regarding the peace process with United Nations Headquarters in New York, the international community and regional partners, and in-mission travel in connection with various construction projects.

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 March 2008, a total of $1,878,840,000 had been assessed on Member States for UNOCI since its inception. Payments received as at the same date amounted to $1,811,666,000, leaving an outstanding balance of $67,174,000 payable by Member States. As at 19 May 2008, the cash position of the Mission was $163,500,000, including the three-month operating reserve of $72,021,000 (excluding reimbursements for troop-contributing countries). The Committee was also informed that the remaining cash balance of $91,479,000 was sufficient for the next scheduled reimbursement to troop-contributing countries, in June 2008.

9. The Advisory Committee was informed that, as at 30 April 2008, a total of $29,048,000 was owed to Member States for troop costs and, as at 30 April, $24,614,000 for contingent-owed equipment. Claims for contingent-owned equipment have been certified up to December 2007 and related payments transferred up to December 2007. Since the inception of the Mission, death and disability compensation in the amount of $1,235,000 had been paid for 30 claims. As at 30 April 2008, no unliquidated obligations remained and one claim remained outstanding. The Advisory Committee expects that the outstanding claim will be settled expeditiously.

10. The Advisory Committee was informed that, as at 30 April 2008, the incumbency status of UNOCI for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	200	182	9.0
Military contingent personnel	7 915	7 829	1.1
United Nations police	450	389	13.6
Formed police unit personnel	750	750	—
International staff	475	402	15.4
National staff	632	568	10.1

	Authorized[a]	*Encumbered*	*Vacancy/delayed deployment rate (percentage)*
General temporary assistance	20	11	49.0
United Nations Volunteers	284	283	0.4

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex I). Expenditures as at 27 May 2008 amounted to $397,051,000 (gross). The Advisory Committee notes that the total expenditure for the period 2007/08 is projected at $469,159,000 (gross), against an appropriation of $470,856,100 (gross).

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

12. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004) for an initial period of 12 months from 4 April 2004. By its resolution 1609 (2005), the Council revised the mandate of UNOCI to include support for the disarmament and dismantling of militias, the redeployment of State administration and the organization of open, free, fair and transparent elections in Côte d'Ivoire. By the same resolution, the Council authorized an increase in the military component of the Operation of up to 850 additional personnel, as well as an increase in the police component of up to 725 personnel. In its resolution 1682 (2006), the Council authorized an increase in the military component by 1,025 personnel and in the police component by 475 personnel. In paragraph 2 of its resolution 1739 (2007), the Security Council approved the new mandate for the Operation, which provides for, inter alia:

(a) An increased involvement of the Operation in the disarmament, demobilization and reintegration process and a strengthening of public information efforts;

(b) The Operation's involvement in the identification of the population and the registration of voters, as well as in the reform of the security sector

(c) The responsibility for the certification of the electoral process to be entrusted to the Special Representative of the Secretary-General.

13. In its resolution 1765 (2007), the Security Council extended the Operation's mandate until 15 January 2008 and requested UNOCI to support the full implementation of the Ouagadougou Political Agreement, including by supporting the integrated command centre, the restoration of State administration throughout the country, the identification and voter registration processes, the electoral process, persons affected by the conflict, efforts to create a positive political environment, the protection and promotion of human rights and the economic recovery process of Côte d'Ivoire. The most recent extension of the mission's mandate, until 30 July 2008, was authorized by the Council in its resolution 1795 (2008).

14. The Advisory Committee was informed that action by UNOCI in support of the implementation of the Ouagadougou Political Agreement is being undertaken using existing resources. Associated costs were estimated at $6,156,735, with a total of $4,210,735 expended as at 30 April 2008 (see annex III). A total of 20 military and police camps were earmarked for expansion, while 24 were to be dismantled and 5 to be newly established. **The Committee recognizes that, at this time, the estimate is preliminary and that a dialogue with the authorities of Côte d'Ivoire is under way to establish in concrete terms the support required from the Mission.**

15. The Advisory Committee notes that the United Nations Development Programme (UNDP) has, upon the request of the Prime Minister, established an Elections Basket Fund in connection with the funding of the electoral process. As of April 2008, a total of $17 million was available in that Fund. The Committee recalls that in a recent statement by the President of the Security Council (S/PRST/2008/11), the Council warmly welcomed the approval by the Ivorian authorities of the proposal of the Independent Electoral Commission to hold presidential elections on 30 November 2008. The presidential statement also indicated that the Council would review by 30 July 2008 the mandates of UNOCI and the French forces that support it, as well as the UNOCI troop level, in accordance with paragraph 8 of resolution 1795 (2008). **The Committee notes that any change to the UNOCI mandate by the Security Council might require a review of the resource requirements for the budget period 2008/09.**

16. The Advisory Committee was informed that the preliminary cost estimates of $21.36 million for UNOCI for the elections (see annex II) are based on the following timeline:

- Phase A: pre-identification operations (mobile court operations) (5 September 2007 to mid-May 2008)
- Phase B: electoral identification operation (May 2008 to August 2008)
- Phase C: preparatory period, including electoral campaign (1 September 2008 to 29 November 2008)
- Phase D: polling (30 November 2008)
- Phase E: declaration of results and run-off, if required (within 14 days of declaration of results)
- Phase F: legislative elections (45 days after the second round of the presidential elections, as provided by the Constitution).

17. **The Advisory Committee commends the Mission for the quality of the budget documents. With regard to the results-based budgeting framework, the Committee notes that the Mission is actively pursuing the Committee's observations. It also notes the further overall improvement made in the presentation of expected accomplishments, indicators of achievement and outputs.**

B. Resource requirements

18. The proposed budget for UNOCI for 2008/09 amounts to $477,058,000 gross ($467,307,900 net), representing an increase of $6,201,900, or 1.3 per cent, in gross terms, in comparison with the apportionment of $470,856,100 for 2007/08. The budget provides for the deployment of 200 military observers, 7,915 military contingent personnel, 450 United Nations police officers, 750 formed police unit personnel, 498 international staff, 709 national staff, 12 temporary positions, 301 United Nations Volunteers and 8 Government-provided personnel.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military observers	200	200	—
Military contingent personnel	7 915	7 915	—
United Nations police	450	450	—
Formed police unit personnel	750	750	—

19. The proposed budget for the period 2008/09 for military contingent and civilian police personnel amounts to $231,655,600, reflecting a decrease of $10,783,900, or 4.4 per cent, from the 2007/08 apportionment of $242,439,500. The Advisory Committee was informed that additional requirements for military personnel are a result of revised mission subsistence allowance rates offset by lower requirements owing to the fact that 120 field headquarters staff officers no longer receive a mission subsistence allowance and 279 gendarmes no longer receive a meal allowance. The Committee notes from the budget document that lower requirements are due mainly to the implementation of a new approach for the rotation of military contingent personnel, through United Nations-chartered B-757 aircraft, shared with the United Nations Mission in Liberia (UNMIL), as opposed to rotating them by means of commercial charter flights (see para. 28 below).

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*	*Variance*
International staff	475	498	23
National staff	632[b]	709[c]	77
General temporary assistance	21[d]	12[e]	(9)
United Nations Volunteers	284	301	17
Government-provided personnel	8	8	—

[a] Represents the highest level of authorized strength.
[b] Includes 62 National Officers and 570 national General Service staff.
[c] Includes 66 international and 643 national general temporary assistance positions.
[d] Includes 2 international and 19 national general temporary assistance positions.
[e] Includes 5 international and 7 national general temporary assistance positions.

20. The proposed budget for the period 2008/09 for civilian personnel amounts to $91,692,800, reflecting an increase of $221,800, or 0.2 per cent, from the 2007/08 apportionment of $91,471,000.

21. The proposal entails requirements of: (a) $63,590,200 for international staff, a decrease of $4,413,500 (6.5 per cent) from the period 2007/08; (b) $16,443,600 for national staff, an increase of $1,428,500 (9.5 per cent); (c) $11,100,300 for United Nations Volunteers, an increase of $2,965,000 (36.4 per cent); and (d) $558,700 for general temporary assistance, an increase of $241,800 (76.3 per cent).

Recommendations on posts

22. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General (see annex IV), subject to its observations below:**

(a) Two P-3 Radio Producers; one Field Service Administrative Assistant and three United Nations Volunteers in the Communications and Public Information Office (A/62/750, paras. 42-45). **The Advisory Committee considers it be possible for the envisaged functions described to be carried out by national staff instead of international staff (see para. 25 below). It therefore recommends that the two P-3 posts and the Field Service post be established as National Officer posts.**

(b) One P-3 Environmental Engineer, one Field Service Generator Mechanic and two United Nations volunteers in the Engineering Section (A/62/750, paras. 68 and 71). The Advisory Committee was informed that the Environmental Engineer would ensure that hazardous materials and waste were managed responsibly in order to prevent short- and long-term environmental damage to the host country. **The Committee considers that the functions envisaged for the P-3 Environmental Engineer and the Field Service Generator Mechanic should be assumed by National Officer posts in order to promote national capacity for these important functions and therefore recommends approval of these posts for national staff.**

(c) Establishment of one P-3 general temporary assistance position for a Conduct and Discipline Officer in the Conduct and Discipline Team, support component (A/62/750, para. 50). Upon enquiry, the Advisory Committee was informed that the Conduct and Discipline Team was currently staffed with one Chief Conduct and Discipline Officer and one Reporting Officer, based at UNOCI headquarters, covering the Abidjan area. Two Conduct and Discipline Officers were deployed in the Sector East headquarters in Bouaké and the Sector West headquarters in Daloa and co-located in the regional offices with the other components of UNOCI to cover the regional deployment of troops. Also, under the revised model memorandum of understanding, the United Nations is obligated to organize training sessions for commanders on the United Nations standards of conduct upon their arrival in the mission. With the proposed P-3 staff member, the Team would be able to appropriately cover the Abidjan area. **The Committee concurs with the request to establish a P-3 general temporary assistance position. The Committee regrets that, despite the existing conduct and discipline capacity in the mission, the number of cases involving international civilian staff members has increased significantly.**

23. A detailed summary of the proposed changes listed above was provided by the Secretariat and is included in annex IV below.

Other comments and observations

24. The Advisory Committee recalls the persistent problems the mission has encountered in the recruitment and retention of staff. Upon enquiry, the Committee was informed that a recruitment plan had been established and competency-based interview training sessions organized for the members of the interview panels. Other activities included the monitoring of vacant posts and identification of qualified staff members from downsizing missions, while other initiatives involved the screening, vetting and creation of a roster of qualified and technically cleared candidates, specifically for Field Service posts. The Committee was informed that, despite these efforts, the reduction of vacancy rates was hindered by the Mission's high turnover rate. **The Committee welcomes the Mission's outreach and recruitment campaign aimed at reducing its high vacancy rates. The Committee notes the difficulty encountered by the Mission in retaining national staff who, through their employment and training with the mission, have acquired the requisite skills and experience to compete successfully for positions in other United Nations agencies and the private sector. The Committee encourages the Mission to continue its efforts to recruit and retain national staff.**

25. **The Advisory Committee notes the initial efforts by the Mission to convert international posts to national posts, as indicated in the 2008/09 budget proposal by the conversion of four international posts. The Committee encourages the Mission to continue its efforts to convert more international posts to national posts.**

26. The budget document indicates in paragraph 29 that the Chief of the Human Rights Section was concurrently the representative in Côte d'Ivoire of the United Nations High Commissioner for Human Rights and, in that capacity, a full member of the United Nations country team. The Human Rights Section was also charged with the implementation of the High Commissioner's Action Plan in Côte d'Ivoire. **The Advisory Committee notes the dual reporting line of the Chief of the Human Rights Section. While recommending approval of eight national posts in the Human Rights Section (A/62/750, para. 33), it considers that there are opportunities for even greater use of national posts in the Human Rights Section. The Committee considers that the respective responsibilities of UNOCI and the Office of the United Nations High Commissioner for Human Rights need to be clarified and requests the Secretary-General to undertake a review and make proposals in the budget for 2009/10.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
136 945 600	153 709 600

27. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $169,764,000, or 12.2 per cent, over the previous period. Increased requirements under fuel, oil and lubricants are proposed to support the upcoming elections and the disarmament, demobilization, repatriation, resettlement or reintegration and identification process, and reflect the standard vehicle consumption rate of 10 litres per day for United Nations-owned

vehicles and 15 litres per day for all types of contingent-owned vehicles. Increased requirements for information technology are a result of the replacement of desktop computers, laptops and uninterruptible power supplies and the procurement of servers and backup systems, as well as the acquisition of printer cartridges for 747 desktop printers and 168 network printers. Lower requirements are proposed for: (a) rations, related to a new contract with a revised pricing structure to include transportation, refrigeration and warehousing costs; (b) air transportation, in connection with the implementation of a regional cooperation agreement with UNMIL for the use of its United Nations-chartered aircraft; and (c) the rental of premises, owing to the closure of the staff officers' accommodation facility resulting from the change in entitlements.

Air transportation

28. Estimated requirements for air transportation for the period 2008/09 total $46,977,400, an increase of $8,477,600 (22 per cent) over the apportionment for 2007/08. The Advisory Committee notes from the budget document that, as explained above in respect to military contingents and formed police units (see para. 19), higher requirements are attributable mainly to the rotation of military contingent and formed police unit personnel by means of United Nations-chartered B-757 passenger aircraft, as opposed to rotating them by means of commercial charter flights. While the resulting costs represent the increase in requirements under the air transportation budget line, the Operation will realize net efficiency gains estimated at $2.3 million by reducing reliance on commercial carriers. In addition, the increase in the contractual cost of the AS-330 Puma helicopter to replace the S-61N helicopter and provision for the cost of positioning, repositioning and painting military helicopters contributed to the higher requirements. **The Advisory Committee welcomes the lower requirements in connection with rotating United Nations military and police personnel on United Nations-chartered aircraft and encourages the Mission to continue its efforts in this regard.**

29. With regard to the 2006/07 performance period, the Advisory Committee was informed that savings in the amount of $5,254,200 were due mainly to the redeployment of one helicopter to MONUC in October 2005 to support the electoral process and its repositioning in January 2007. All related costs were charged to MONUC. Further, an unspent balance in the amount of $52,300 under petrol, oil and lubricants was mainly a result of an accounting error by which fuel for marine patrol boats was charged to the ground transportation budget line. The Committee was informed that the error has been rectified.

4. Other comments and recommendations

Quick-impact projects

30. Estimated requirements for quick-impact projects in 2008/09 amount to $1,000,000, unchanged from 2007/08. The Advisory Committee notes from the budget document that approximately 40 quick-impact projects would be implemented in Sectors East, West and South in the context of a strategy to increasingly regionalize the Mission's activities across the country and that a renewed programme of quick-impact projects was an essential element in building confidence and goodwill among local populations. Through the rehabilitation of

schools and health centres, the repair of water pumps and roads, training and sensitization activities and income-generating activities, especially for vulnerable groups such as women, youth and displaced persons, the projects are intended to focus on building and restoring confidence, reconciliation and cohesion. The Committee was informed that the Mission's deployment had been reconfigured considerably in the past year and that such projects may be funded beyond the start-up phase in the event of a major mandate revision. **The Committee looks forward to receiving an update in the context of the budget proposal for 2009/10.**

Radio station of the United Nations Operation in Côte d'Ivoire

31. Upon enquiry, the Advisory Committee was informed that the Mission has developed a proactive communications and public relations strategy to support the identification and elections processes and that, at the request of the Prime Minister, the Mission was examining the possibility of regularly issuing public media-monitoring reports. The Committee notes from the budget document that the coverage of Radio ONUCI will be enhanced to reach all parts of the country. **The Committee welcomes this approach.**

Regional cooperation

32. The Advisory Committee notes that UNOCI, UNMIL and the United Nations Integrated Office in Sierra Leone (UNIOSIL) continue to explore areas of cooperation. Two regional conferences on mission-support issues have been held, with a third planned for June 2008. UNOCI, UNMIL and UNIOSIL are now sharing best practices on the establishment of database recovery and on regional relocation and emergency response plans. The missions are also working to share vendor rosters and to support each other through the deployment of staff on short-term assignments (temporary duty) and the sharing of training opportunities. **The Committee welcomes these regional efforts and encourages the continuous sharing of experiences and lessons learned.**

V. Conclusion

33. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 29 of the performance report (A/62/642). **The Advisory Committee recommends that the unencumbered balance of $22,119,700, as well as other income and adjustments in the amount of $16,565,800, be credited to Member States in a manner to be determined by the Assembly.**

34. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 116 of the proposed budget (A/62/750). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI, the Assembly appropriate an amount of $476,959,900 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007 (A/62/642)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009 (A/62/750)
- Report of the Advisory Committee on Administrative and Budgetary Questions on Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Operation in Côte d'Ivoire (A/61/852/Add.12)
- Progress reports of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2007/599, S/2008/1, S/2008/250)
- General Assembly resolution 61/247 B
- Security Council resolutions 1795 (2008), 1765 (2007), 1739 (2007), 1682 (2006), 1609 (2005) and 1528 (2004)
- Statement by the President of the Security Council (S/PRST/2008/11)
- Financial report and audited statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)

Annex I

Current and projected expenditures of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	Apportionment	*1 July 2007 to 27 May 2008*		*Projected expenditure 28 May to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2008*	*Variance percentage*	
		Total expenditure	*Unencumbered balance*					
	(1)	*(2)*	*(3) = (1)-(2)*	*(4)*	*(5) = (2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	9 944	9 705	239	402	10 107	(163)	(1.6)	Overexpenditure anticipated owing to increase in daily mission subsistence allowance from $140 to $191 for the first 30 days and from $122 to $130 thereafter
Military contingents	192 575	167 757	24 818	23 757	191 514	1 061	0.6	Expected savings owing to the change in rations-ordering system from quantity-based to calorie-based
United Nations police	20 205	17 090	3 116	2 969	20 059	146	0.7	Expected savings owing to higher-than-planned actual vacancy rate
Formed police units	19 716	15 898	3 818	3 589	19 488	228	1.2	Expected savings owing to the change in rations-ordering system from quantity-based to calorie-based
Subtotal	**242 440**	**210 450**	**31 990**	**30 718**	**241 167**	**1 272**	**0.5**	
Civilian personnel								
International staff	68 004	55 269	12 734	12 414	67 683	321	0.5	Expected savings owing to higher-than-planned actual vacancy rate
National staff	15 015	11 789	3 226	2 756	14 545	471	3.1	Expected savings owing to higher-than-planned actual vacancy rate
United Nations Volunteers	8 135	9 418	(1 283)	780	10 199	(2 063)	(25.4)	Overexpenditure anticipated owing to establishment of 26 additional United Nations Volunteer posts (disarmament, demobilization and reintegration support) and difference in budgeted ($1,976) and actual ($2,152) monthly allowance payable to United Nations Volunteers because of the change in entitlements
General temporary assistance	317	405	(89)	215	620	(304)	(95.8)	Overexpenditure attributed to lower-than-planned actual vacancy rate
Subtotal	**91 471**	**76 882**	**14 589**	**16 164**	**93 046**	**(1 575)**	**(1.7)**	

	Apportionment	1 July 2007 to 27 May 2008: Total expenditure	1 July 2007 to 27 May 2008: Unencumbered balance	Projected expenditure 28 May to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2008	Variance percentage	Reasons for variance
	(1)	(2)	(3) = (1)-(2)	(4)	(5) = (2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Operational costs								
Government-provided personnel	405	267	138	99	366	39	9.6	Expected savings owing to the lower-than-planned number of rotations
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	302	142	160	154	296	6	1.9	
Official travel	2 743	2 889	(146)	(148)	2 741	1	0.0	
Facilities and infrastructure	46 925	34 999	11 926	11 857	46 856	69	0.1	
Ground transportation	10 645	9 803	842	799	10 602	43	0.4	
Air transportation	38 500	39 288	(788)	(828)	38 460	40	0.1	
Naval transportation	72	39	34	33	71	1	1.5	
Communications	17 503	8 915	8 589	7 586	16 501	1 003	5.7	Expected savings owing to the reduction in spare parts stock level and reduced requirements for mail services for contingents under commercial communications
Information technology	2 594	2 453	141	124	2 578	16	0.6	
Medical	6 997	3 504	3 493	3 426	6 930	67	1.0	
Special equipment	3 659	1 829	1 829	1 829	3 659	(0)	(0.0)	
Other supplies, services and equipment	5 602	4 592	1 010	295	4 887	715	12.8	Expected savings owing to lower-than-planned requirements for skilled/unskilled labour
Quick-impact projects	1 000	1 000	—	—	1 000	—	—	
Subtotal	**136 946**	**109 719**	**27 227**	**25 227**	**134 945**	**2 000**	**1.5**	
Gross requirements	**470 856**	**397 051**	**73 805**	**72 108**	**469 159**	**1 697**	**0.4**	
Staff assessment income	9 165	—	9 165	—	—	—	—	
Net requirements	**461 691**	**397 051**	**64 640**	—	—	—	—	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**470 856**	**397 051**	**73 805**	—	—	—	—	

Annex II

Resources required: United Nations Operation in Côte d'Ivoire electoral support plan for presidential elections scheduled for 30 November 2008

Area	*Support*	*United Nations Operation in Côte d'Ivoire*	*Lease*	*Other*	*Period*	*Quantity*	*Unit cost* (United States dollars)	*Total cost* (United States dollars)
Engineering	Generator (7 kVA)				1 month	20	5 800	116 000
Communications and information technology	Satellite phone				2 months	30	1 500	45 000
Air operations	MI-8			Multiple	2 months	6	945 900	11 350 800
Air operations	MI-26			United Nations Mission in Liberia	2 months	1	1 034 866	2 069 732
Air operations	Dash-7				1.5 months	1	810 175	1 215 263
Transport	Forklift		Local		4 months	4		352 000
Transport	Passenger vehicle	Pool				10		No cost
Transport	Pickup (utility)				1 month	30	19 550	586 500
Movement control	Boat (9 locations)		Local		14 days	9		100 000
Integrated Support Services	Staffing — United Nations Volunteers				3 months	15	2 643	118 935
Integrated Support Services	Staffing — Field Service				3 months	10	12 600	378 000
Electoral Assistance Division	Staffing — national				3 months	16	2 017	96 816
Electoral Assistance Division	Staffing — Field Service				3 months	8	12 600	302 400
Movement control	Material transport	Existing resources and contracts						3 500 000
								20 231 446
Warehousing — contingency plan								
Electoral Assistance Division	Staffing — Field Service				6 months	6	12 600	453 600
Electoral Assistance Division	Staffing — United Nations Volunteers				6 months	10	2 643	158 580
Electoral Assistance Division	Staffing — national				6 months	34	2 017	411 468
Electoral Assistance Division	Unskilled labour				6 months	100	175	105 000
								1 128 648
Total								**21 360 094**

Annex III

Cost implications of the implementation of the Ouagadougou Political Agreement

Category	*Total estimated costs* (United States dollars)	*Expenditures (as at 30 April 2008)* (United States dollars)	*Remarks*
Aviation	1 727 441	548 109	Including estimated costs for April, May and June 2008
Information technology	49 600	49 600	Equipment, services and maintenance costs
Geographic Information System	134 100	99 045	Data development, imagery and related supplies
Freight	990 000	745 000	Inland transportation costs, including approximately $420,000 for United Nations-owned equipment, such as prefabs
Engineering	3 255 594	2 768 981	$2.76 million reflects only a requisition raised by engineering for equipment and related supplies. Costs of skilled and unskilled labour currently under review
Total	**6 156 735**	**4 210 735**	

Annex IV

Summary of proposed post changes for the United Nations Operation in Côte d'Ivoire

Table 1
Summary, total mission

	Posts	*Level*
Approved posts 2007/08	1 391	1 USG; 2 ASG; 1 D-2; 9 D-1; 13 P-5; 60 P-4; 106 P-3; 19 P-2; 207 FS; 39 GS (OL); 18 SS; 62 NPO; 570 NS; 284 UNV
Vacant posts as at 29 February 2008	173	2 D-1; 3 P-5; 11 P-4; 19 P-3; 5 P-2, 20 FS; 4 GS (OL); 4 SS; 27 NPO; 45 NS; 33 UNV
Proposed posts 2008/09	1 508	1 USG; 2 ASG; 1 D-2; 9 D-1; 14 P-5; 60 P-4; 112 P-3; 18 P-2; 228 FS; 35 GS (OL); 18 SS; 66 NPO; 643 NS; 301 UNV
Posts abolished	2	1 D-1; 1 P-5
New posts	119	3 P-5; 6 P-3; 1 P-2; 19 FS; 4 NPO; 69 NS; 17 UNV
Posts redeployed	—	
Posts reclassified	7	1 P-5 reclassified to D-1; 2 P-2 reclassified to FS; 4 GS (OL) reclassified to NS

Table 2
Summary by component
1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Office of the Special Representative of the Secretary-General	- 1	D-1	One Principal Political Adviser in the Office of the SRSG abolished after in-depth analysis of the human resource requirements by the Budget Review Committee
	+ 2	P-5	Two Regional Office Coordinators reporting directly to the Chief of Staff
Office of the Legal Adviser	+ 1	NPO	One head of Joint Mission Analysis Cell managing an integrated team comprising military and civilian staff
Joint Mission Analysis Cell	+ 1	P-5	One head of JM Joint Mission Analysis Cell AC managing an integrated team comprising military and civilian staff
	+ 1	P-3	One Political Information Analyst under the direct supervision of the Head of Joint Mission Analysis Cell
Subtotal	**+ 4**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1			
Joint Operations Centre	+ 2	FS	Two Operations Assistants under the direct supervision of the Chief of the Centre and working closely with the Office of the Chief of Staff
Subtotal	**+ 2**		
Component 2			
Disarmament, Demobilization and Reintegration Section	- 1	P-5	One post of Chief of Section reclassified to a dedicated senior manager position
	+ 1	D-1	One post of Chief of Section reclassified to a dedicated senior manager position
Subtotal	**+ 0**		
Component 3			
Human Rights Section	+ 2	NPO	Two Human Rights Officers responsible for the protection work of the office
	+ 6	NS	Six national General Service staff for the nine regional offices
	+ 1	UNV	One Human Rights Officer for the nine regional offices
HIV/AIDS Unit	+ 1	P-2	One Associate HIV/AIDS Officer for Abidjan
	+ 1	NS	One Driver for mobile voluntary counselling and testing approaches
Subtotal	**+ 11**		
Component 4			
Electoral Assistance Office	+ 1	P-4 GTA	One GTA Electoral Officer supervises the 14 regional Electoral Officers
	+ 1	P-3 GTA	One GTA Electoral Officer supervises UNV Electoral Officers
	+ 10	UNV	Ten Electoral Officers assist election processes
Communications and Public Information Section	+ 2	P-3	Two Radio Producers in regional field office at Bouaké and Daloa
	+ 1	FS	One Administrative Assistant to assist the Communications and Public Information Office
	+ 10	NS	Ten individual contractors converted to regular national General Service staff
	+ 3	UNV	Three Public Information Officers for Communications and Public Information Section
Subtotal	**+ 28**		
Component 6			
Conduct and Discipline Unit	+ 1	GTA	One P-3 Conduct and Discipline Officer to handle the increasing volume of misconduct cases
Security Section	- 1	P-5	One Chief Security Officer post abolished as the functions are transferred to the Department of Safety and Security to be funded by UNDP
	+ 1	P-3	One Security Officer to be based in Abidjan

Office/Section/Unit	*Number*	*Level*	*Description*
	- 2	P-2	Two Supervisors for Security Operations Centre and Plans and Operations Cell reclassified to the Field Service as the Operation is no longer in the start-up phase
	+ 9	FS	Nine Security Officers ensure 24/7 operations in remote regions
	+ 2	FS	Two Supervisors for Security Operations Centre and Plans and Operations Cell reclassified to the Field Service as the Operation is no longer in the start-up phase
	- 4	GS (OL)	Four Radio Operator posts reclassified from international to national General Service; staff will be assigned to the Security Operations Centre in Abidjan
	+ 36	NS	Additional Radio Operators to strengthen the Security Section. 17 of 36 posts are related to the conversion of individual contractors
	+ 4	NS	Four Radio Operator posts reclassified from international to national General Service; staff will be assigned to the Security Operations Centre in Abidjan
Office of the Chief, Mission Support Division	+ 1	FS	One Board of Inquiry Assistant acting as a permanent Board of Inquiry Secretary
	+ 1	UNV	One Board of Inquiry Assistant to support the Section
Medical Services Section	+ 2	FS	One Material and Asset Assistant Manager and one Administrative Assistant to support the Medical Section
	+ 1	NPO	One Medical Officer — Radiologist for the level 1 plus facility in Sebroko
	+ 5	NS	Five Nurse posts reclassified from GTA to national General Service to support 24/7 operations of the Medical Section
	- 5	GTA	Five Nurse posts reclassified from GTA to national General Service to support 24/7 operations of the Medical Section
Finance Section	+ 1	FS	One Finance Assistant to strengthen the payroll unit
Integrated Mission Training Centre	+ 1	FS	One Training Assistant to strengthen delivery of training on sexual exploitation and abuse and other forms of training that are part of the mandatory induction programme
Counselling Unit	+ 1	P-3	One Staff Counsellor to strengthen the Counselling Unit
General Services Section	+ 1	FS	One Claims Assistant helps accelerate write-off cases
	+ 1	NS	One Information Management Assistant assists in archiving activities
Engineering Section	+ 1	P-3	One Environmental Engineer helps identify the environmental and social impacts of UNOCI construction
	+ 1	FS	One generator mechanic supervises complex generator repair and maintenance activities
	+ 7	NS	Seven plumber posts reclassified from GTA to national General Service to run the maintenance operations
	+ 2	UNV	Two generator mechanics for generator workshop at Koumassi Logistics Base

Office/Section/Unit	*Number*	*Level*	*Description*
	- 7	GTA	Seven plumber posts reclassified from GTA to national General Service to run the maintenance operations
Transport Section	+ 3	NS	Two vehicle technicians and one driver to strengthen Sector West. One post related to the conversion of an individual contractor
Subtotal	**+ 63**		
Total	**+ 108**		
International	**+ 23**		
National	**+ 77**		
UNV	**+ 17**		
General temporary assistance	**- 9**		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; GS (OL), General Service (Other level); SS, Security Service; NS, national General Service staff; NPO, National Professional Officer; SRSG, Special Representative of the Secretary-General; UNDP, United Nations Development Programme; UNOCI, United Nations Operation in Côte d'Ivoire; UNV, United Nations Volunteers; USG, Under-Secretary-General.